

HIDALGO COUNTY
DEPARTMENT OF BUDGET & MANAGEMENT
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: **Commissioner' Court**
From: **Valde Guerra, Interim Budget Officer**
CC Date: **Tuesday, May 17, 2022**

Agenda Item: 85774

Summary of request/proposal:
PCT2 ADM (1200) -

Approval of the following personnel actions, effective 05/17/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Assistant Chief of Staff II	0028	113	19/01	0.00	81,065.00	81,065.00
1200	Assistant Chief of Staff II	0028	117	19/01	0.00	9,000.00	9,000.00
1200	Assistant Chief of Staff II	0028	118	19/01	0.00	5,000.00	5,000.00
1200	Director of Administration	0018	117	17/07	0.00	9,000.00	9,000.00
1200	Director of Administration	0018	118	17/07	0.00	5,000.00	5,000.00
					0.00	109,065.00	109,065.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-122-005-0-	113	PCT2 ADM- REG F/T EMPLOYEES	\$51,133.31
2-1200-431-00-122-005-0-	117	PCT2 ADM- SUPPLEMENTAL PAY	\$11,353.85
2-1200-431-00-122-005-0-	118	PCT2 ADM- AUTO ALLOWANCE	\$6,307.69
2-1200-431-00-122-005-0-	211	PCT2 ADM- HEALTH INSURANCE	\$5,200.06
2-1200-431-00-122-005-0-	212	PCT2 ADM- LIFE INSURANCE	\$27.48
2-1200-431-00-122-005-0-	220	PCT2 ADM- FICA	\$5,262.81
2-1200-431-00-122-005-0-	230	PCT2 ADM- RETIREMENT	\$8,963.97
2-1200-431-00-122-005-0-	250	PCT2 ADM- UNEMPLOYMENT COMP	\$412.77
2-1200-431-00-122-005-0-	260	PCT2 ADM- WORKER'S COMP	\$144.47
		2022 Budgetary Impact	\$88,806.41

2023 Budgetary Impact: \$140,790.63

Possible Funding Sources: **Funds available**

Comments: